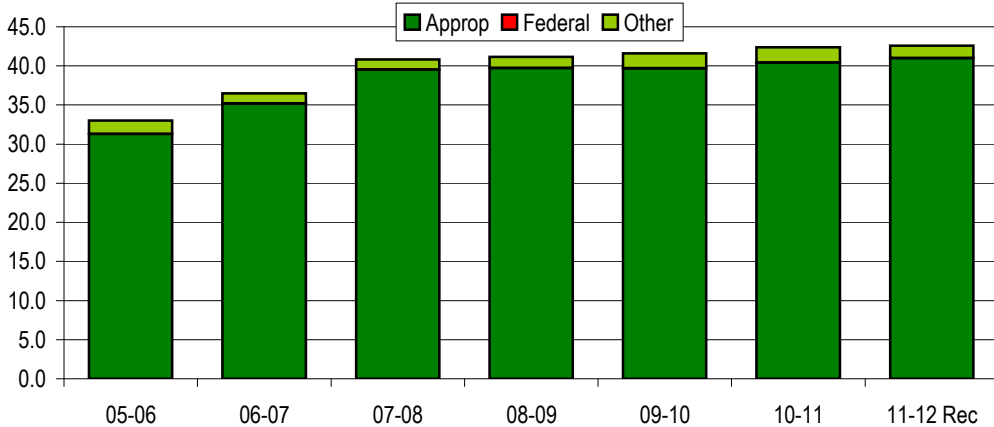


DISTRICT PUBLIC DEFENDERS CONFERENCE

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$33.0	\$36.5	\$40.8	\$41.1	\$41.6	\$42.4	\$0.6	\$42.6	29%
Approp	31.3	35.2	39.5	39.7	39.7	40.4	0.6	41.0	31%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	1.7	1.3	1.3	1.4	1.9	1.9	0.0	1.6	-6%

POSITIONS									
Total	337	337	366	367	367	369	-	369	9%
FT	325	325	353	354	354	354	-	354	9%
PT	12	12	12	12	12	14	-	14	17%
S	-	-	1	1	1	1	-	1	



MAJOR PROGRAMS

Support Public Defender Programs in 29 Judicial Districts Shelby County Public Defender - direct appropriation Davidson County Public Defender - direct appropriation

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction (\$0.3M)	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
		\$0.0M	-	\$0.0M	-	\$0.0M	-	\$0.0M	-	(\$0.3M)	-	\$0.1M	-	\$0.0M	-
No Reduction for FY2011-12		-	-	-	-	-	-	-	-	-	-	-	-	-	-
No Reduction for FY2010-11		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Increase in Partial Indigency Fee		-	-	-	-	-	-	-	-	(0.24)	-	-	-	-	-
Discontinue ProLaw Support		-	-	-	-	-	-	-	-	(0.02)	-	0.02	-	-	-
Disconnect Phone Lines		-	-	-	-	-	-	-	-	(0.03)	-	-	-	-	-
Reduce Operating Expenses in Conference Office		-	-	-	-	-	-	-	-	(0.02)	-	0.02	-	-	-
Decrease available payroll funds		-	-	-	-	-	-	-	-	(0.04)	-	0.04	-	-	-

PROPOSED IMPROVEMENTS				
	Total	State	Federal	Other
	\$0.6M	\$0.6M	\$0.0M	\$0.0M
Statutory Salary Step Raises (TCA 8-14-207)		0.6	-	-

IMPROVEMENT HISTORY

FY10-11
\$386,500 - Statutory Salary Step Raises
FY08-09
\$556,000 - Statutory Salary Step Raises

FY07-008
\$514k - Statutorily Mandated Salary Increase
\$2.45M - 28 full-time positions (\$444k Non-Rec)
\$250k - Phone systems replacement

FY06-07
\$378k - Statutorily Mandated Salary Increase
\$663k - Salary Re-basing

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Reserves					
Indigent Defense	\$0.9M	\$0.9M	\$1.0M	\$1.1M	Unknown